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Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2012 to 30 June 2013 and financing of the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2012/13	$839,490,000
Expenditure for 2012/13	$838,447,000
Unencumbered balance for 2012/13	$1,043,000
Appropriation for 2013/14	$924,685,000
Commitment authority requested by the Secretary-General for the period from 1 July to 31 December 2014	$599,319,100
Recommendation of the Advisory Committee for the period from 1 July to 31 December 2014	$586,044,400

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 28 and 32 below would entail a reduction of $13,274,700 to the interim resource requirements for the United Nations Mission in South Sudan (UNMISS), for the period from 1 July to 31 December 2014.**

2. During its consideration of the financing of UNMISS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 2 May 2014. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNMISS are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/68/843 and A/68/782, respectively).

II. Budget performance report for the period from 1 July 2012 to 30 June 2013

3. By its resolution 66/243 B, the General Assembly appropriated an amount of $839,490,000 gross ($821,466,800 net) for the maintenance of UNMISS for the period from 1 July 2012 to 30 June 2013. Total expenditure for the period amounted to $838,447,000 gross ($819,717,500 net), resulting in an unencumbered balance of $1,043,000 gross ($1,749,300 net) which represents, in gross terms, 0.1 per cent of the total appropriation.

4. The Secretary-General is reporting an overall resource utilization of 99.9 per cent, reflecting the combined effect of lower and higher than budgeted expenditure under various objects of expenditure, as summarized in the paragraphs below.

5. Lower than budgeted expenditure was incurred owing to reduced requirements under:

(a) Military and police personnel ($19,685,600 or 8.8 per cent), largely due to the non-deployment or late deployment of contingent-owned equipment; the unforeseen repatriation of the aviation unit and the late redeployment of its replacement; and lower actual average deployment as compared with the planned deployment of military observers (139 instead of 166), military contingents (6,248 instead of 6,287) and United Nations police (555 instead of 633);

(b) National staff ($3,469,900 or 8.7 per cent), mainly due to lower danger pay requirements as a result of a lower number of approved duty stations eligible for danger pay than budgeted, offset in part by a lower actual vacancy rate of 13.3 per cent compared with the budgeted rate of 20 per cent and an upward revision of national staff salary scales with effect from August 2012;

(c) Communications ($3,900,700 or 15.8 per cent), mainly due to the delay in the deployment of commercial service providers and in the implementation of outreach programmes, as well as a delay in deployment of contingent-owned equipment, offset in part by increased requirements for acquisition of equipment to

replace the old equipment received from the United Nations Mission in the Sudan (UNMIS) that had exceeded its life expectancy;

(d) Air transportation ($1,580,400 or 1.1 per cent), owing mainly to lower acquisition of equipment and services because of delays in the construction of the apron at Juba international airport, as well as lower than budgeted flying hours for fixed-wing aircraft;

(e) Ground transportation ($1,115,900 or 5.2 per cent), owing mainly to lower acquisitions of vehicles and workshop equipment because of the reprioritization of acquisitions of light vehicles and buses and reduced requirements for rental of material handling equipment, offset in part by increased requirements under repairs and maintenance and spare parts resulting from the Mission's decision to refurbish the vehicle fleet instead of acquiring vehicles.

6. Higher than budgeted expenditure was incurred owing to additional requirements, inter alia, under:

(a) International staff ($15,988,900 or 11 per cent), owing to a lower actual average vacancy rate of 18 per cent compared with a 20 per cent budgeted rate;

(b) United Nations Volunteers ($1,183,500 or 7.3 per cent), owing to a lower actual average vacancy rate of 26.3 per cent compared with a 35 per cent budgeted rate;

(c) Facilities and infrastructure ($8,125,700 or 8.1 per cent), mainly due to higher costs of hiring security guard contractors as compared to budgeted costs, as well as higher costs for the acquisition of equipment and furniture, and higher expenditure for construction services, offset in part by lower than budgeted expenditure for military self-sustainment and maintenance supplies;

(d) Information technology ($2,662,600 or 27.7 per cent), mainly due to the Mission's share of global costs incurred for the implementation of Umoja and the International Public Sector Accounting Standards, as well as costs for the acquisition of equipment to replace assets that had exceeded life expectancy;

(e) Other supplies, services and equipment ($2,409,700 or 3.5 per cent), mainly due to higher than budgeted costs to transport cargo containers and construction material, and higher requirements for bank charges arising from the new contract with a commercial bank, offset in part by lower requirements for the implementation of disarmament, demobilization and reintegration-related projects.

III. Financial position and information on performance for the current period

7. The Advisory Committee was informed that, as at 7 April 2014, a total of $2,249,827,000 had been assessed on Member States in respect of UNMISS since its inception. Payments received as at the same date amounted to $2,178,162,000, leaving an outstanding balance of $71,665,000. At the same date, taking into account a three-month operating reserve of $192,751,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $181,949,000.

8. The Committee was also informed that payments totalling $93,336,000 had been made during 2013 for reimbursement of troop costs, leaving a balance of $13,992,000. Contingent-owned equipment had been certified up to December 2013 and paid up to September 2013, leaving a balance of $27,525,000. With regard to death and disability compensation, the Committee was informed that, as at 7 April 2014, $461,000 had been paid for 14 claims, 4 claims were pending, and unliquidated obligations amounted to $218,000 (see para. 18 below).

9. The Advisory Committee was provided with information on the incumbency of UNMISS military and civilian personnel, as follows:

Actual vacancy rates as at 31 March 2014

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	166	148	10.8
Military contingents	12 334	7 523	39.0
United Nations police	1 323	677	48.8
Formed police units	–	351	–
Posts			
International staff	980	791	19.3
National Professional Officers	183	130	29.0
National General Service staff	1 549	1 179	23.9
General temporary assistance			
International staff	38	24	36.8
National staff	18	13	27.8
United Nations Volunteers	568	414	27.1

[a] Representing the highest authorized strength for the period.

10. The Advisory Committee was also provided with information showing that, as at 28 February 2014, expenditure for the period from 1 July 2013 to 30 June 2014 amounted to $600,406,400 gross ($591,797,000 net) against an appropriation of $924,685,000 gross ($904,876,900 net).

Crisis in South Sudan

11. The Advisory Committee was informed that the current period had been marked by the crisis that started in South Sudan on 15 December 2013 and was still ongoing. The crisis had created uncertainty, both for planning and financing purposes, and consequently the Secretariat was still ascertaining the impact of the crisis on 2013/14 expenditure. At the time of the Advisory Committee's consideration of the Secretary-General's proposals there was no accurate forecast of the projected level of spending in UNMISS for the full financial year, until 30 June 2014. The Advisory Committee was further informed that the Secretary-General expected to submit a request for authorization to enter into commitments for additional requirements for the 2013/14 period, and that his submission would include details on the expenditures incurred to date by UNMISS and the missions that had provided resources to UNMISS under inter-mission cooperation arrangements (see paras. 12-17 below).

Inter-mission cooperation arrangements for th. 2013/14 period

12. The Advisory Committee recalls that, in response to the rapidly deteriorating situation in South Sudan, the Security Council, by its resolution 2132 (2013), decided to temporarily increase the military component to up to 12,500 troops and the police component to 1,323,[1] including formed police units, in order to give UNMISS adequate capacity to support the protection of civilians, the protection of United Nations staff and assets and installations, the conduct of human rights monitoring and investigations, and the creation of security conditions for the provision of humanitarian assistance. In the same resolution, the Council authorized all necessary steps to facilitate inter-mission cooperation, including the transfer on a temporary basis of troops, force enablers and multipliers from other missions, in particular the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Mission in Liberia (UNMIL), subject to the agreement of the troop-contributing countries and without prejudice to the performance of the mandates of those United Nations missions.

13. The Advisory Committee was informed that, pursuant to Security Council resolution 2132 (2013), as at 24 December 2013, a total of 1,036 military and police personnel had been deployed to UNMISS from other missions, including three formed police units and one aviation unit as follows:

- 351 formed police unit personnel, comprising two formed police units from MONUSCO and one from UNMIL
- 328 troops from the United Nations Stabilization Mission in Haiti (MINUSTAH) (part of a 350-person contingent)
- 300 troops from UNOCI
- 20 troops from UNAMID (as an advance party of an 850-person contingent)
- Three MI-17 utility helicopters deployed from MONUSCO
- One C-130 aircraft not deployed but on standby from MONUSCO.

Upon enquiry, the Advisory Committee was provided with the monthly projected deployment of military and police personnel (see annex I to the present report).

14. The Advisory Committee was informed that further to the aforementioned resolution, and in response to a request, the Security Council in a letter from its President (S/2013/784) took note of the Secretariat's intention to generate forces and assets in addition to inter-mission cooperation. These additional forces have included two tactical helicopters, one level II medical unit and 500 additional troops to be transferred to UNMISS from MINUSTAH.

15. The Advisory Committee was also informed that UNMISS had received 47 civilian staff on temporary deployment from other missions to support the deployment of the additional troops and to provide services in areas where there was a lack of expertise or available resources at UNMISS to respond to the new requirements. The 47 staff provided expertise and additional support in the areas of

[1] Reflecting an additional five battalions and three formed police units.

security, medical services, human resources management and engineering, and at the Mission Support Centre and in the Office of the Director of Mission Support. A list of the personnel deployed by originating mission is provided in annex II to the present report.

16. In a letter dated 2 April 2014 addressed to the Chair of the Advisory Committee, the Controller informed the Advisory Committee of the inter-mission cooperation arrangements implemented pursuant to Security Council resolution 2132 (2013). In her letter, the Controller indicated that, consistent with adopted practice and current inter-mission cooperation arrangements, the military and police contingents provided to UNMISS would remain under the authorized capabilities of the originating missions, which would also meet the usual costs for the maintenance of the military contingents and formed police units. The receiving mission, UNMISS, would be responsible for the relocation and return of personnel and equipment to South Sudan and movements within the country, as well as for medical costs related to the deployment, costs of rebadging, provision of accommodation and other operational sustainment costs, including field defence supplies and any mission-specific allowances and reimbursements. The Committee was further informed that these inter-mission cooperation arrangements would continue until 30 June 2014. In addition, costs associated with the generation of new uniformed personnel and other forms of support provided by other missions, including transfer of civilian personnel on temporary deployment arrangements, critical equipment and supplies, would be the responsibility of UNMISS through normal cost-recovery mechanisms.

17. The Advisory Committee makes observations and recommendations on inter-mission cooperation arrangements in paragraphs 58 to 67 of its cross-cutting report (A/68/782). **The Advisory Committee stresses that services, assets and personnel must be funded by the mission where the activity takes place (the receiving mission) and must not be funded by the originating mission. It also expresses the view that the costs of the services, assets and personnel transferred should be charged to the receiving mission from the date of transfer. Accordingly, the Advisory Committee recommends that the General Assembly request the Secretary-General to present in his next submission on the financing of UNMISS, as well as in the respective performance reports of UNMISS and the sending missions (MONUSCO, UNAMID, UNISFA, UNOCI, UNMIL and MINUSTAH) for the 2013/14 financial period, clear and transparent reporting of the services, assets and personnel provided to UNMISS by other missions in 2013/14 and related cost-recovery charges.**

Safety and security of UNMISS personnel

18. Upon enquiry, the Advisory Committee was provided with additional information on the circumstances surrounding the incidents that occurred in Gumuruk on 9 April 2013 resulting in the death of five United Nations military contingent personnel who were part of an armed escort providing protection for a convoy, and in Akobo on 19 December 2013 in which two military contingent personnel were killed and one injured. The Advisory Committee was informed that, following the attack of 9 April 2013, a United Nations Headquarters Board of Inquiry investigation into the incident had made 20 recommendations to improve the safety and security of convoy escorts, the majority of which had been implemented. With regard to the second incident, on 19 December 2013, a preliminary

investigation of the incident had been conducted and a Mission Board of Inquiry investigation had been launched to examine all of the circumstances leading to the incident and to make recommendations to avoid future occurrences. **The Advisory Committee commends the dedicated service of the Mission's military and police personnel, as well as of its civilian staff, in the face of a difficult situation. It regrets the tragic loss of life and injury suffered and recommends that the General Assembly request the Secretary-General to ensure that all the recommendations of the Board of Inquiry are fully implemented without delay, and that all necessary measures are taken to improve the safety and security of United Nations personnel. The Advisory Committee further recommends that the General Assembly request the Secretary-General to take the necessary steps to ensure that all outstanding death and disability claims are settled expeditiously (see para. 8 above).**

Protection of civilian sites

19. During its interaction with the representatives of the Secretary-General, the Advisory Committee was informed that, following the events of 15 December 2013, the Mission had been faced with large numbers of civilians seeking protection at its bases. At the peak of the crisis, the Mission sheltered a total of more than 85,000 internally displaced persons at eight of its bases, compelling the Mission to redirect the bulk of its engineering, military and police capacities towards the protection of those persons. Civilian personnel were also reprofiled and redeployed from less affected states to reinforce the Mission's capacity to manage the protection of civilians sites in its camps. As of April 2014, some 62,000 internally displaced persons continued to seek protection in eight UNMISS protection of civilians sites across South Sudan, the highest numbers being at Juba (32,000) and Malakal (21,500). Congestion at those sites has remained a matter of concern since the beginning of the crisis. Construction of new sites was under way and work was expected to be completed by May 2014, although progress was impeded by continued fighting and the lack of adequate engineering capacity, and would also be affected by the rainy season. The Advisory Committee was further informed that the World Health Organization, the World Food Programme, UNICEF and the International Organization for Migration as well as a number of other humanitarian actors were present in the protection of civilians sites to provide assistance in their respective areas of expertise in addressing the needs of the internally displaced population. In addition, the medical services of the Mission had treated over 16,500 internally displaced persons in 15 medical clinics around the country and an additional level II medical unit was expected to be set up in Bor.

Impact on mandate implementation

20. The Advisory Committee was informed that the heightened insecurity in 4 of the 10 states of South Sudan — Jonglei, Unity, Upper Nile and Central Equatoria, including Juba — had hampered UNMISS in the implementation of its mandated tasks in those areas. During the months of December and January, the Mission relocated 236 non-critical staff members from conflict-affected areas within the Mission or to locations outside the country. Thereafter, only staff required to perform critical tasks remained or were allowed to return, and the remaining staff members were either required to work remotely from Entebbe, or placed on administrative leave (11 international and 29 national staff). Furthermore, in order

to support the integration and sustainment of the additional uniformed personnel, engineering resources were diverted to construct additional accommodation and facilities at Juba, Bor, Malakal, Bentiu and Rumbek.

21. **The Advisory Committee trusts that full details on the implementation of mandated tasks and additional tasks undertaken in response to the crisis will be reflected in the performance report for the 2013/14 period, and also be explained in the forthcoming budget proposals for the 2014/15 period, to be submitted for consideration at the main part of the sixty-ninth session of the General Assembly.**

IV. Financing arrangements for the period from 1 July 2014 to 30 June 2015

Resource requirements

22. The Advisory Committee recalls that UNMISS was established by the Security Council in its resolution 1996 (2011) for an initial period of one year as a successor mission to UNMIS. The most recent extension of the mandate, to 15 July 2014, was authorized by the Council in its resolution 2109 (2013). As indicated in paragraph 12 above, in the light of the unfolding crisis in South Sudan, by its resolution 2132 (2013) the Council subsequently authorized a temporary increase in the strength of UNMISS and also authorized all necessary steps to facilitate inter-mission cooperation.

23. In his note on the financing arrangements for UNMISS for 2014/15 (see A/68/828, paras. 7-9), the Secretary-General indicates that an update on the situation in South Sudan was provided to the Security Council in his report dated 6 March 2014 (S/2014/158), currently before the Council. The Council is requested to consider authorizing a temporary increase in UNMISS military strength to 12,500 troops and in its police strength by four formed police units. The Secretary-General states his intention to deploy the authorized additional five battalions in three phases, as outlined in the annex to his report to the Security Council. He also proposes a reprioritization of the mandated tasks of the Mission towards five main activities, namely, (a) protecting civilians under imminent threat of violence; (b) contributing to the creation of security conditions conducive for the delivery of humanitarian assistance, as requested and within capability; (c) increasing human rights monitoring and reporting; (d) fostering intercommunal and national dialogue; and (e) supporting the Intergovernmental Agency for Development monitoring and verification mechanism and political dialogue in support of the Addis Ababa negotiations, if and when requested.

24. The Secretary-General states that a detailed budget proposal for 2014/15 will be prepared for consideration during the main part of the sixty-ninth session of the General Assembly that will incorporate fully any decisions taken by the Security Council, and which will cover the full scope of UNMISS operations during the 2014/15 period.

25. Pending the decision of the Security Council on his recommendations, the Secretary-General is requesting commitment authority with assessment for a six-month period from 1 July to 31 December 2014 in order to ensure the continuity of UNMISS operations for the initial part of the 2014/15 period (see A/68/828). The

resources requested amount to $599,319,100 gross ($589,414,900 net), or 65 per cent of the resources appropriated for 2013/14. Annex III to the present report provides a comparison of the proposed resource requirements by category of expenditure with the corresponding appropriation for the 2013/14 period as approved by the General Assembly in its resolution 67/280, prior to the temporary increase of the strength of UNMISS. The Advisory Committee notes that the Secretary-General's proposals for the 2014/15 interim resource requirements reflect 50 per cent of the 2013/14 approved resources under all categories of expenditure except for military and police personnel and facilities and infrastructure. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for 2014/15 interim resource requirements except where indicated below.**

26. The estimated requirements of $210,269,400 for military and police personnel for the six-month period from 1 July to 31 December 2014 represent 82 per cent of the resources approved for 2013/14. The resources would provide for the phased deployment of up to 12,500 military contingent personnel and 1,460 police personnel.

27. In his note the Secretary-General states that the requirements are based on the authorizations of the Security Council in its resolutions 2109 (2013) and 2132 (2013) and additional preliminary planning information, and do not anticipate any further decisions that the Council may make in response to the recommendations set out in the report currently before the Council (S/2014/158). The Advisory Committee notes, however, that the proposed requirements for 2014/15 would provide for deployment of four formed police units and a total of 1,460 police personnel, comprising 900 United Nations police officers and 560 formed police unit personnel, whereas in its latest resolution (2132 (2013)) the Security Council authorized deployment of three formed police units and deployment of 1,323 police personnel comprising 900 United Nations police officers and 423 formed police unit personnel.

28. **The Advisory Committee believes that the estimates of the requirements of the Mission must be based on the existing resolutions of the Security Council rather than in anticipation of any further decisions that the Council may make in response to the Secretary-General's recommendations. Accordingly, the Advisory Committee recommends that the General Assembly approve the resources required to provide for the deployment of the highest authorized strength of military (12,500) and police (1,323) personnel for the current period, as reflected in Security Council resolution 2132 (2013).**

29. The estimated requirements of $109,222,600 under facilities and infrastructure for the six-month period from 1 July to 31 December 2014 represent 100 per cent of the resources approved for 2013/14 ($109,048,200). The Advisory Committee requested further information on the construction activity envisaged that would justify such a significant increase. It was informed that the proposed resources were required for construction work related to the development of camps for the additional five battalions and the three formed police units approved by the Security Council in its resolution 2132 (2013), as well as for the development and continuous maintenance of the health and sanitation infrastructure of protection of civilians sites. In addition, the crisis in December 2013 had delayed the implementation of the 2013/14 construction plan, which also affected construction plans in the 2014/15 period.

30. Upon enquiry, the Advisory Committee was provided with additional information showing that the following construction projects were delayed because of the December 2013 crisis or the early start of the rainy season: expansion of offices and accommodation at nine state capitals; construction of county support bases; construction of six company operating bases; construction of the apron at Juba international airport; and Mission-wide drilling of water boreholes. The Advisory Committee was also provided with an update on the planned and ongoing construction activities (see annex IV to the present report).

31. Upon enquiry, the Advisory Committee was also provided with an update on the accommodation status of UNMISS personnel as at 14 April 2014 as follows: (a) of the 6,672 UNMISS military and police personnel deployed, 6,094 were accommodated in prefabricated units and 578 in contingent-owned equipment tents; (b) of the 1,036 surge troops deployed, 225 were accommodated in prefabricated units, 772 in United Nations-owned tents and 39 in contingent-owned equipment tents; and (c) of the 3,008 civilian personnel deployed, 2,312 were accommodated in prefabricated units and 756 in hard-walled accommodation.

32. **While recognizing the increased requirements for construction work, the Advisory Committee is of the view that full implementation of the envisaged construction plan is not likely to be achieved within the six-month period from 1 July to 31 December 2014, particularly given the continuing operational challenges faced by the Mission, which have repeatedly caused delays in the implementation of construction projects (see para. 30 above). The Advisory Committee considers that the Mission should prioritize and sequence the construction of military camps according to the planned deployment of infantry battalions and formed police units in a more realistic manner. Accordingly, the Advisory Committee recommends that the General Assembly reduce by 10 per cent or $10,922,260 the level of the commitment authority requested under facilities and infrastructure. The Advisory Committee further recommends that the General Assembly request the Secretary-General to review requirements for construction projects in the context of the proposed budget for 2014/15 to be submitted for consideration at the main part of the sixty-ninth session of the General Assembly.**

Inter-mission cooperation arrangements for the 2014/15 period

33. The Advisory Committee discusses inter-mission cooperation arrangements further in its cross-cutting report (A/68/782).

34. In his note on the financing of UNMISS for the period from 1 July 2014 to 30 June 2015, the Secretary-General states that his proposal ensures that all costs relating to any continuation of inter-mission cooperation arrangements beyond 30 June 2014 would be funded from UNMISS (A/68/828, para. 11). Consequently, the related request for commitment authority for UNMISS for the period from 1 July to 31 December 2014 incorporates the full costs of the resources required for the maintenance of the Mission.

35. Upon enquiry, the Advisory Committee was informed that the decision of the Security Council to extend or not to extend existing temporary inter-mission cooperation arrangements into the 2014/15 budget period would determine whether an increase in troop strength in UNMISS would be fulfilled through the deployment of fresh additional troops or through temporary inter-mission cooperation

arrangements. Should the existing temporary inter-mission cooperation arrangements be extended, any services, assets and personnel that continued to be provided to UNMISS in 2014/15 by other missions would also be provided for in the respective 2014/15 proposed budgets of the sending missions. Under that scenario, pending adoption of a budget for UNMISS for the 2014/15 financial period, a temporary "double-funding" situation could not be excluded, given that costs such as troop payments, budgeted in the sending mission for the 2014/15 period, were also included in the 2014/15 interim resource requirements for UNMISS. Furthermore, since the commitment authority for UNMISS constituted a temporary funding mechanism until a decision was taken by the Security Council and a full budget prepared, the Secretariat would be able to determine unequivocally only at the time of the preparation of the UNMISS budget for 2014/15 whether the issue of double funding had arisen. The Advisory Committee was informed that, to deal with this potential issue, when the full UNMISS budget for 2014/15 is presented, the Secretariat will confirm if there are instances of double funding and propose to reduce the relevant appropriations (and assessment) for previously approved 2014/15 budgets.

36. **The Advisory Committee recommends that, should inter-mission cooperation arrangements be continued in the 2014/15 period, the General Assembly (a) decide that all related costs should be funded from UNMISS; and (b) reduce the relevant appropriations (and assessment) for previously approved 2014/15 budgets of the missions that continue to provide services, assets and personnel to UNMISS in 2014/15 under those inter-mission cooperation arrangements, in order to ensure that there is no double budgeting and double assessment of Member States in respect of the same personnel and assets.** The Advisory Committee makes further observations and recommendations on inter-mission cooperation arrangements in paragraphs 58 to 67 of its cross-cutting report (A/68/782; see also para. 17 above).

V. Other matters

Regional Service Centre at Entebbe, Uganda

37. As indicated in section III.B of the performance report, the total financial contribution of UNMISS to the operations of the Regional Service Centre at Entebbe, Uganda, in the 2012/13 period amounted to $10,994,700, reflecting an increase of $2,768,800 or 33.6 per cent over the appropriation. The additional resources were required for facilities and infrastructure to provide support for the construction programme at the Regional Service Centre at Entebbe, including horizontal works for the base, two office buildings and the data centre, as well as for information technology requirements to enable the re-engineering of business processes and deploy additional information technology solutions.

38. Upon enquiry, the Advisory Committee was further informed that UNMISS had contributed 106 posts to the Regional Service Centre at Entebbe comprising 47 international staff, 53 national staff and 6 United Nations Volunteers, of which 42 posts were dedicated to finance and 64 to human resources management functions. The human resources management functions processed by UNMISS staff at the regional service centre included on-boarding of international staff including processing of all entitlements; travel entitlements; home leave; family visit travel;

education grant; and reverse education grant travel. The main financial management functions performed by UNMISS staff assigned to the regional service centre included (a) financial reporting including the functions of the Accounts Unit; (b) cashier/treasury functions; (c) payroll processing for international staff, national staff, United Nations Volunteers, and uniformed staff; (d) vendor payment processing for all international and regional vendors; and (e) claims processing including F.10 forms, and payments to international contractors and military contingents. The Advisory Committee was further informed that the planned transfer of functions for the administration of national staff entitlements to the regional service centre in July 2013 had been delayed and that the Mission continued to process the salaries of locally recruited individual contractors.

39. The Advisory Committee discusses the Regional Service Centre at Entebbe further in its report on the global field support strategy (see A/68/782).

VI. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2012 to 30 June 2013 are indicated in paragraph 62 of the performance report (A/68/616). **The Advisory Committee recommends that the unencumbered balance of $1,043,000 for the period from 1 July 2012 to 30 June 2013, as well as other income/adjustments in the amount of $21,953,700 for the period ended 30 June 2012, be credited to Member States.**

41. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 16 of the Secretary-General's note on the financing of UNMISS for the period from 1 July 2014 to 30 June 2015 (A/68/828). **Taking into account its recommendations in paragraphs 28 and 32 above, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in the amount of $586,044,400 for the maintenance of UNMISS for the six-month period from 1 July to 31 December 2014 and assess this amount at a monthly rate of $97,674,067, should the Security Council decide to extend the mandate of UNMISS.**

Documentation

- Budget performance of the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013 (A/68/616)
- Financing of the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015 (A/68/828)
- Report of the Secretary-General on South Sudan (S/2014/158)
- Financial report and audited financial statements for the 12-month period from 1 July 2012 to 30 June 2013 and report of the Board of Auditors on United Nations peacekeeping operations (A/68/5 (Vol. II))

- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/68/782)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Mission in South Sudan (A/67/780/Add.17)
- General Assembly resolution 67/280
- Security Council resolutions 2109 (2013) and 2132 (2013)

Annex I

Projected monthly deployment of military and police personnel

	Original mandate of UNMISS	*Security Council resolution 2132 (2013)*	*Other personnel*
A. Military personnel[a]			
July 2014	7 000	2 350	–
August 2014	7 000	2 900	–
September 2014	7 000	2 900	–
October to December 2014	7 000	5 500	–
B. Police and formed police unit personnel[b]			
July 2014	750	351	–
August 2014	750	351	–
September 2014	750	351	–
October to December 2014	750	351	309[c]

Note: The original mandate of UNMISS is based on Security Council resolution 1996 (2011) which includes up to 7,000 military personnel (166 military observers and 6,834 military contingent personnel), and up to 900 civilian police personnel.

[a] Based on the current status of planning, an additional 550 military contingent personnel from Ghana in August 2014 are projected to be deployed, and other troop-contributing countries have yet to be identified; force-generation efforts are continuing.

[b] Police-contributing countries have yet to be identified; force-generation efforts are continuing.

[c] Representing revisited additional preliminary planning information.

Annex II

Deployment of additional civilian personnel to UNMISS through temporary duty assignments during the 2013/14 period

Releasing mission	*Function*	*Number*
United Nations Office in Burundi	Security Officer	2
Economic Commission for Latin America and the Caribbean	Security Officer	1
United Nations Mission for the Referendum in Western Sahara	Field Security Assistant	2
	Field Security Officer	1
	Security Officer	2
United Nations Operation in Côte d'Ivoire	Anaesthesiologist	1
	Auxiliary Nurse	1
	Field Security Officer	3
	Investigator Assistant	2
	Nurse	1
	Surgeon	1
United Nations Assistance Mission in Afghanistan	Administrative Officer	2
	Security Officer	1
African Union-United Nations Hybrid Operation in Darfur	Administrative/Logistics Officer	2
	Security Officer	2
	Water and Sanitation	2
Department of Safety and Security	Security Analyst	1
Economic Commission for Africa	Security Lieutenant	2
	Security Officer	2
	Security Sergeant	2
United Nations Headquarters/New York		1
United Nations Interim Force in Lebanon	Administrative/Logistics Officer	1
United Nations Integrated Peacebuilding Office in Sierra Leone	Security Officer	2
United Nations Interim Administration Mission in Kosovo	Security Officer	4
United Nations Mission in Liberia	Human Resources Assistant	1
United Nations Office at Nairobi	Security Officer	2
Office of the United Nations Special Coordinator for Lebanon	Security Lieutenant	2
United Nations Support Office for the African Union Mission in Somalia	Security Assistant	1
Total		**47**

Annex III

Summary of financial resources proposed for 2014/15 compared with the appropriated resources for 2013/14

	Cost estimates 1 July to 31 December 2014	*Cost estimates 1 July 2013 to 30 June 2014*	*Percentage*
	(a)	*(b)*	*(a) (b)*
Military and police personnel			
Military observers	3 731 900	7 463 800	50
Military contingents	182 314 600	217 429 200	84
United Nations police	15 718 900	31 437 700	50
Formed police units	8 504 000	259 000	–
Subtotal	**210 269 400**	**256 589 700**	**82**
Civilian personnel			
International staff	88 786 700	177 573 300	50
National staff	20 678 500	41 356 800	50
United Nations Volunteers	9 179 700	18 359 300	50
General temporary assistance	3 575 900	7 151 400	50
Government-provided personnel	1 736 900	3 473 800	50
Subtotal	**123 957 700**	**247 914 600**	**50**
Operational costs			
Consultants	568 500	1 137 000	50
Official travel	4 103 000	8 205 900	50
Facilities and infrastructure	109 222 600	109 048 200	100
Ground transportation	17 912 400	35 824 500	50
Air transportation	77 395 500	154 790 900	50
Naval transportation	3 519 400	7 038 600	50
Communications	10 029 700	20 509 400	49
Information technology	6 214 200	12 428 300	50
Medical	944 800	1 889 400	50
Other supplies, services and equipment	34 181 900	67 308 500	51
Quick-impact projects	1 000 000	2 000 000	50
Subtotal	**265 092 000**	**420 180 700**	**63**
Gross requirements	**599 319 100**	**924 685 000**	**65**
Staff assessment income	9 904 200	19 808 100	50
Net requirements	**589 414 900**	**904 876 900**	**65**
Voluntary contributions in kind (budgeted)	–	–	–
Total requirements	**599 319 100**	**924 685 000**	**65**

Annex IV

Update on construction activities

Project	*Location*	*Incoming unit*	*Task description*	*Completion status (percentage)*	*Projected completion date*	*Remarks*
Construction of camps for five battalions and three formed police units	Juba	Nepal battalion	Tented camp. Providing hard-walled ablutions and fencing.	55	May 2014	
	Malakal	Rwanda battalion	Additional Corimec prefabricated accommodation under construction for the first phase of deployment.	50	June 2014	Full camp to be developed for complete battalion in 2014/15
			Green field site to be developed in advance of the second phase of deployment.	–	December 2014	
		Bangladesh formed police unit	Facilities for unit are completed.	100		Existing facilities; minor maintenance required
	Bentiu	Ghana battalion	Accommodation for first phase of deployment under construction.	30	June 2014	
			Accommodation units for second phase of deployment.	–	December 2014	Full camp to be developed for complete battalion in 2014/15
	Bor	India battalion II	Construction of accommodation units in progress.	65	May 2014	
		Sri Lanka level II hospital	Construction of facilities close to completion. Awaiting arrival of hospital specialists for internal wiring and connections.	90	May 2014	
	Kwajock	Kenya battalion	To prepare site for the establishment of a camp for two Kenya companies.	–	December 2014	
Protection of civilians camps (Provision of perimeter security at protection of civilians camps at Bor, Malakal and Juba)	Bor		Protection of civilians camp 2: Site preparation and perimeter security installation.	15	June 2014	
			Protection of civilians camp 1: Site improvement including drainage and security works.	70	May 2014	

Project	*Location*	*Incoming unit*	*Task description*	*Completion status (percentage)*	*Projected completion date*	*Remarks*
	Malakal		New site preparation in progress. Fencing, ground-raising and drainage works in progress.	40	May 2014	
	Juba		Protection of civilians camp Tomping, protection of civilians camps 1 a..d 2 and United Nations House.	100	–	Continuous maintenance of health and sanitation infrastructure
			Protection of civilians camp 3: perimeter security tasks including security lights, fencing and security posts in progress.	50	May 2014	